

Attachment A
Intended Use of Public Safety Gross Receipts Tax

	Year 1	Year 2	Year 3	Year 4	Year 5
Revenue generated from 1/4 cent tax	26,000,000	26,000,000	26,000,000	26,000,000	26,000,000
APD @ 34% of tax	8,900,000	8,900,000	8,900,000	8,900,000	8,900,000
Cadet Class Costs (for beginning class of 50 graduating 35)	3,104,870	3,188,152	3,259,199		
Ongoing personnel cost for 35/70/105 officers		1,454,963	3,055,423	4,659,519	4,892,495
Vehicle Replacement					
Immediate replacement patrol (85 units)	3,586,000				
Immediate replacement other	1,518,165	486,885	617,115		
On-going yearly replacement patrol		3,372,000	1,215,263	3,487,481	3,254,505
On-going yearly replacement other			253,000	253,000	253,000
Shooting Range Facility upgrade	190,965				
Miscellaneous Equipment	500,000	398,000	500,000	500,000	500,000
	8,900,000	8,900,000	8,900,000	8,900,000	8,900,000
Corrections and Detention @ 6% of tax	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Centralized Processing	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Emergency Preparedness/AFD @ 34% of tax	8,900,000	8,900,000	8,900,000	8,900,000	8,900,000
Fire Cadet Class (graduating 21)	750,000	750,000			
Ongoing personnel cost for 21/42 firefighters		845,500	1,620,000	1,736,000	1,822,000
Heavy Technical Rescue staffing 15 FF (including cadet class)			1,430,000	910,000	910,000
Emergency Preparedness/AFD Vehicle Replacement					
Immediate replacement needs fire/rescue (21 units)	4,480,000				
Immediate replacement needs other vehicles	308,000	695,000			
On-going yearly replacement needs fire/rescue		1,980,000	1,920,000	1,980,000	1,980,000
On-going yearly replacement needs other			143,000	87,000	87,000
Fire Station Completion #5	100,000				
Fire Station Improvements		634,500	1,042,000	1,342,000	1,456,000
Fire Academy Renovation	1,000,000	1,350,000			
Emergency Preparedness Training	970,000	970,000	970,000	970,000	970,000
Miscellaneous Emergency Preparedness Equipment	1,292,000	1,675,000	1,775,000	1,875,000	1,675,000
	8,900,000	8,900,000	8,900,000	8,900,000	8,900,000
Crime Prevention/Intervention @ 26% of tax	6,700,000	6,700,000	6,700,000	6,700,000	6,700,000
Nuisance Abatement, Gang Intervention, Crime Free Multi-Housing	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Substance Abuse Assessment/Treatment/Prevention	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000
School Programs for At-risk Youth	700,000	700,000	700,000	700,000	700,000
	6,700,000	6,700,000	6,700,000	6,700,000	6,700,000

The 1/4 Cent Gross Receipts Tax will be ongoing. This schedule of proposed uses relates to the first five years of the tax imposition.